

REQUEST/RECOMMENDATION COMPARISON SUMMARY

239 Dickinson State University

Bill#: HB1003

Date: 01/13/2011

Time: 10:20:26

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Dickinson State University	19,182,668	24,578,226	(414,217)	(1.7%)	24,164,009	7,178,793	29.2%	31,757,019
Total Major Programs	19,182,668	24,578,226	(414,217)	(1.7%)	24,164,009	7,178,793	29.2%	31,757,019
By Line Item								
Operating Expenses	17,006,110	21,535,149	2,219,782	10.3%	23,754,931	1,012,792	4.7%	22,547,941
Capital Assets	2,021,548	1,111,802	(702,724)	(63.2%)	409,078	8,097,276	728.3%	9,209,078
Capital Assets Carryover	155,010	269,103	(269,103)	(100.0%)	0	(269,103)	(100.0%)	0
Deferred Maintenance	0	1,662,172	(1,662,172)	(100.0%)	0	(1,662,172)	(100.0%)	0
Total Line Items	19,182,668	24,578,226	(414,217)	(1.7%)	24,164,009	7,178,793	29.2%	31,757,019
By Funding Source								
General Fund	19,182,668	24,228,226	(64,217)	(0.3%)	24,164,009	7,528,793	31.1%	31,757,019
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	350,000	(350,000)	(100.0%)	0	(350,000)	(100.0%)	0
Total Funding Source	19,182,668	24,578,226	(414,217)	(1.7%)	24,164,009	7,178,793	29.2%	31,757,019
Total FTE	121.60	92.96	2.86	3.1%	95.82	0.00	0.0%	92.96

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
Operating Fees and Services	17,006,110	21,535,149	2,219,782	10.3%	23,754,931	1,012,792	4.7%	22,547,941
Total	17,006,110	21,535,149	2,219,782	10.3%	23,754,931	1,012,792	4.7%	22,547,941
Operating Expenses								
General Fund	17,006,110	21,185,149	2,569,782	12.1%	23,754,931	1,362,792	6.4%	22,547,941
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	350,000	(350,000)	(100.0%)	0	(350,000)	(100.0%)	0
Total	17,006,110	21,535,149	2,219,782	10.3%	23,754,931	1,012,792	4.7%	22,547,941
Capital Assets								
Land and Buildings	0	728,112	(728,112)	(100.0%)	0	8,071,888	1,108.6%	8,800,000
Extraordinary Repairs	2,021,548	383,690	25,388	6.6%	409,078	25,388	6.6%	409,078
Total	2,021,548	1,111,802	(702,724)	(63.2%)	409,078	8,097,276	728.3%	9,209,078
Capital Assets								
General Fund	2,021,548	1,111,802	(702,724)	(63.2%)	409,078	8,097,276	728.3%	9,209,078
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,021,548	1,111,802	(702,724)	(63.2%)	409,078	8,097,276	728.3%	9,209,078
Capital Assets Carryover								
Extraordinary Repairs	155,010	269,103	(269,103)	(100.0%)	0	(269,103)	(100.0%)	0
Total	155,010	269,103	(269,103)	(100.0%)	0	(269,103)	(100.0%)	0
Capital Assets Carryover								
General Fund	155,010	269,103	(269,103)	(100.0%)	0	(269,103)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	155,010	269,103	(269,103)	(100.0%)	0	(269,103)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	0	1,662,172	(1,662,172)	(100.0%)	0	(1,662,172)	(100.0%)	0
Total	0	1,662,172	(1,662,172)	(100.0%)	0	(1,662,172)	(100.0%)	0
Deferred Maintenance								
General Fund	0	1,662,172	(1,662,172)	(100.0%)	0	(1,662,172)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	0	1,662,172	(1,662,172)	(100.0%)	0	(1,662,172)	(100.0%)	0
Total Expenditures	19,182,668	24,578,226	(414,217)	(1.7%)	24,164,009	7,178,793	29.2%	31,757,019
Funding Sources								
General Fund								
Total	19,182,668	24,228,226	(64,217)	(0.3%)	24,164,009	7,528,793	31.1%	31,757,019
Special Funds								
Dickinson State Univ. Fund 239C	0	350,000	(350,000)	(100.0%)	0	(350,000)	(100.0%)	0
Total	0	350,000	(350,000)	(100.0%)	0	(350,000)	(100.0%)	0
Total Funding Sources	19,182,668	24,578,226	(414,217)	(1.7%)	24,164,009	7,178,793	29.2%	31,757,019
FTE Employees	121.60	92.96	2.86	3.1%	95.82	0.00	0.0%	92.96

CHANGE PACKAGE SUMMARY

239 Dickinson State University

Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 10:20:26

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
R-B 1 Capital Projects	0.00	8,800,000	0	0	8,800,000
A-E 2 Remove One time Funding for Def Mnt	0.00	(1,662,172)	0	0	(1,662,172)
A-E 3 Remove Capital Projects	0.00	(728,112)	0	0	(728,112)
A-E 4 Remove Other One time Funding	0.00	(750,000)	0	(350,000)	(1,100,000)
Total One Time Budget Changes	0.00	5,659,716	0	(350,000)	5,309,716
Ongoing Budget Changes					
A-A 1 Parity	0.00	2,333,668	0	0	2,333,668
A-A 12 2009-11 Adjusted FTE	92.96	0	0	0	0
A-A 2 Equity	0.00	702,509	0	0	702,509
A-A 3 College Affordability	0.00	48,911	0	0	48,911
A-A 4 Base Plus Incr for Extraord Repairs	0.00	409,078	0	0	409,078
A-A 5 Student Mental Health Services	1.00	120,570	0	0	120,570
A-A 7 Employee Retire Contrib Increase	0.00	114,124	0	0	114,124
A-F 1 Remove Capital Assets Carryover	0.00	(269,103)	0	0	(269,103)
A-F 2 Remove Base Funding for Extraord Repairs	0.00	(383,690)	0	0	(383,690)
R-A 1 Recommended Parity	0.00	(974,740)	0	0	(974,740)
R-A 2 Equity	0.00	(229,642)	0	0	(229,642)
R-A 3 Affordability	0.00	(783)	0	0	(783)
R-A 4 Retirement Contribution	0.00	(1,825)	0	0	(1,825)
R-A 5 Higher Ed FTE	-1.00	0	0	0	0
Base Payroll Change	-92.96	0	0	0	0
Total Ongoing Budget Changes	0.00	1,869,077	0	0	1,869,077
Total Base Budget Changes	0.00	7,528,793	0	(350,000)	7,178,793

RECOMMENDATION DETAIL BY PROGRAM

239 Dickinson State University

Bill#: HB1003

Date: 01/13/2011

Time: 10:20:26

Biennium: 2011-2013

Program: Dickinson State University			Reporting Level: 00-239-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
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Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	350,000	(350,000)	(100.0%)	0	(350,000)	(100.0%)	0
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Federal Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

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Special Funds								
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